

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Louisa County Sheriff's Office

Period: 2002

**Total Received:** \$95,365.96

**Total Actual:** \$35,595.79

**Difference:** \$59,770.17 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	18.027	26.553
Total 911 calls handled by the PSAP	11,274	10.037
Total wireless 911 calls handled by the PSAP	1.200	1.300

Percentage of wireless to total calls :4.90%

Percentage of wireless to 9-1-1 calls :12.95%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 trunks monthly (5 yrs)	\$ 20,160.00	\$ 0.00
Magic Software and TIUs	\$ 39,600.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 59,760.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 53,800.00	\$ 53,702.40
Total Shared Equipment for Formula:	\$ 53,800.00	\$ 53,702.40

Estimated:	<u>1,200</u>	X	\$ 53,800.00	=	\$ 5,605.96
	18,027				

Actual:	<u>1,300</u>	X	\$ 53,702.40	=	\$ 5,595.79
	26,553				

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 216,866.00	\$ 223,746.62
Total Shared Equipment for Formula:	\$ 216,866.00	\$ 223,746.62

Estimated:	<u>1,200</u>	X	\$ 216,866.00	=	\$ 30,000.00
	18,027				

Actual:	<u>1,300</u>	X	\$ 223,746.62	=	\$ 30,000.00
	26,553				

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Louisa County Sheriff's Office has requested to carry over the amount of \$59,770.17 for Magic, TIUs and trunk installation.